

YOUTH (43)

GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The Youth Department, a division of City Government, secures resources and implements programs that empower youth to achieve their highest potential.

AGENCY GOALS:

1. To work with individuals and organizations to create a safe, healthy, nurturing environment for youth.
2. To maximize and coordinate Youth services.
3. To provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.

AGENCY FINANCIAL SUMMARY:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 1,199,653	City Appropriations	\$ 897,308	\$ 1,084,594	\$ 187,286
<u>2,556,893</u>	Grant Appropriations	<u>2,346,985</u>	<u>2,380,498</u>	<u>33,513</u>
\$ 3,756,546	Total Appropriations	\$ 3,244,293	\$ 3,465,092	\$ 220,799
\$ 2,556,893	City Revenues	\$ 2,346,985	\$ 2,380,498	\$ 33,513
\$ 2,556,893	Total Revenues	\$ 2,346,985	\$ 2,380,498	\$ 33,513
\$ 1,199,653	NET TAX COST:	\$ 897,308	<u>\$ 1,084,594</u>	\$ 187,286

AGENCY EMPLOYEE STATISTICS:

2001-02 <u>Requested</u>		2000-01 <u>Budget</u>	4-1-01 <u>Actual</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
6	City Positions	4	4	5	1
<u>1</u>	Grant Positions	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
7	Total Positions	5	5	6	1

ACTIVITIES IN THIS AGENCY:

	2000-01 <u>Budget</u>	2001-02 <u>Recommended</u>	Increase <u>(Decrease)</u>
Youth Activity	\$ 3,244,293	\$ 3,465,092	\$ 220,799

YOUTH (43)

GBG YOUTH ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH ACTIVITY

The Youth Department is the premier advocate for the children and youth within the City of Detroit and coordinates solutions to the critical needs of young people. Recognizing that our young people are the greatest resource in society, the Youth Department plays a key role in creating environments where children in the City of Detroit can develop into successful, contributing members of society.

Additionally, the Department works with individuals and organizations to create safe, healthy, nurturing environments for youth. We also seek to maximize and coordinate youth services; and, to provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.

GOALS AND OBJECTIVES:

1. To work with individuals and organizations to create safe, healthy, nurturing environments for youth.
 - To solicit youth through schools and organizations to participate in Clean Sweep.
 - To screen youth for drug abuse and provide prevention services.
 - To host a Christmas Party for elementary students.
 - To prevent youth from entering the juvenile justice system.
 - To provide after school services to youth.
2. To maximize and coordinate youth services:
 - Plan, participate and implement collaborative projects for youth.
 - To award mini-grants to small community-based organizations for youth activities.
 - To provide bus transportation to community organizations for youth.
 - To provide free tickets to area events.
3. To provide opportunities that prepare young people to expand their capacity for leadership and community responsibility.
 - To provide workshops and sessions on a variety of youth development and empowerment topics.
 - To plan and implement one educational conference.

MAJOR INITIATIVES:

The Youth Department interacts with a number of youth serving agencies/groups. Staff will work with a consortium of mini-grant providers to increase the number of agencies receiving funding from area funders and provide a technical assistance workshop. Our Guiding Principles mini-grant fund will be available to small youth service agencies interested in providing services in Service Learning/Community Building Activities. Youth Development/Team Building and/or Life/Entrepreneurial Skills. Our transportation fund will also be available. Free tickets to area events and our *Guide to Youth Services in City Government* will be distributed to the community. The Mayor's Conference on Education will showcase the importance of understanding technology and planning for technological careers. Our Empowerment program for in and out of school youth will provide academic, GED preparation, life skills and employability workshops, skills development and jobs for Empowerment Zone residents. Among other things, the department will continue work with the Detroit Data Partnership, an effort to bring all statistical information that will assist communities, neighborhoods and organizations in planning community activities and youth services under one umbrella. We will continue to provide leadership in the school reform movement by participation with the Schools of the 21st Century.

YOUTH (43)

PLANNING FOR THE FUTURE:

- Funding will be sought to increase after school programming.
- Work will continue with DPS, Wayne County, the Detroit Police Department and Juvenile Court to bring about systemic change in our efforts to serve at-risk youth.
- A forum will be hosted which will allow youth to speak directly to the Mayor, legislators (city, county and state) and community leaders on issues of concern to them.

YOUTH (43)

GBG YOUTH ACTIVITY MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
To work with individuals and organizations to create safe, healthy, nurturing environments for youth:				
To solicit youth through schools and organizations to participate in Clean Sweep.	6600	19,484	25,000	25,000
To screen youth for drug abuse and provide prevention services.	N/A	N/A	500	500
To host a Christmas Party for elementary students.	240	240	240	240
To prevent youth from entering the juvenile justice system.	N/A	N/A	900	1,000
To provide after school services to youth.	600	741	1,500	1,500
To maximize and coordinate youth services:				
Plan, participate and implement collaborative projects youth.	300	500	750	1,000
To award mini-grants to small community-based organizations for youth activities.	14	5	10	15
To host a Christmas Party for elementary students.	220	240	240	240
To provide bus transportation to community organizations for youth.	N/A	192	500	500
To provide free tickets to area events.	225	1,243	5,000	5,000
To provide opportunities that prepare young people to expand their capacity for leadership and community responsibility:				
To provide workshops and sessions on a variety of youth topics.	N/A	N/A	525	525
To plan and implement one educational conference.	500	1,000	4,250	5,000
Activity Costs	\$1,230,170	\$1,485,150	\$3,244,293	\$3,465,092

CITY OF DETROIT
Youth Department
Financial Detail by Appropriation and Organization

Youth Activity Youth Activity	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00862 - Youth Activity						
430010 - Youth Activity	4	\$897,308	5	\$1,124,653	4	\$649,594
430015 - Grant Contribution - Cash	0	\$0	0	\$75,000	0	\$75,000
432084 - Mann Community Development Initiati	0	\$0	0	\$0	1	\$360,000
APPROPRIATION TOTAL	4	\$897,308	5	\$1,199,653	5	\$1,084,594
05475 - Juvenile Justice Delinquency Prevention						
430080 - Youth Juvenile Justice and Prevention	0	\$23,054	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$23,054	0	\$0	0	\$0
05492 - Communities That Care Pilot Program						
430100 - Youth Communities Tht Care Pilot PS	1	\$160,000	1	\$0	1	\$0
APPROPRIATION TOTAL	1	\$160,000	1	\$0	1	\$0
06863 - JJDP - Noble Community Development Ini						
430090 - Youth JJDP - Noble Comm Dev Initiat	0	\$154,327	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$154,327	0	\$0	0	\$0
06878 - Noble Community Development Init - Skillr						
430160 - Youth Noble Comm Dev Init - Skillmar	0	\$121,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$121,000	0	\$0	0	\$0
10175 - Resident Youth Council-Skillman Grant						
430025 - Resident Youth Council-Skillman Grar	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
10200 - Juvenile Accountability Incentive Block Gr						
430081 - Juvenile Incentive Block Grant (JAIBG	0	\$1,404,292	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,404,292	0	\$0	0	\$0
10203 - Warren/Conner-EZ						
430092 - Empowerment Program (Warren-Conr	0	\$234,312	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$234,312	0	\$0	0	\$0
10558 - Empowerment 10/01-3/02						
432092 - Empowerment 10/01-3/02	0	\$0	0	\$207,427	0	\$207,427
APPROPRIATION TOTAL	0	\$0	0	\$207,427	0	\$207,427

CITY OF DETROIT
Youth Department
Financial Detail by Appropriation and Organization

Noble Comm Dev Initiative Skillman 10/01- Noble Comm Dev Initiative Skillman 10/	2000-01 Redbook		2001-02 Dept Final Request		2001-02 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10559 - Noble Comm Dev Initiative Skillman 10/01-9/02						
432160 - Noble Comm Dev Initiative Skillman 10/01-9/02	0	\$0	0	\$121,000	0	\$121,000
APPROPRIATION TOTAL	0	\$0	0	\$121,000	0	\$121,000
10560 - Noble Comm Dev Initiative OJJDP 10/01-9/02						
432090 - Noble Comm Dev Initiative OJJDP 10/01-9/02	0	\$0	0	\$142,052	0	\$141,747
APPROPRIATION TOTAL	0	\$0	0	\$142,052	0	\$141,747
10562 - Youth Mapping 10/01-9/02						
432142 - Youth Mapping 10/01-9/02	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000
10563 - Juvenile Assessment Center						
432083 - Juvenile Assessment Center	0	\$0	0	\$1,566,442	0	\$1,560,324
APPROPRIATION TOTAL	0	\$0	0	\$1,566,442	0	\$1,560,324
10564 - Resident Youth Council - Skillman 7/01-6/01						
432025 - Resident Youth Council - Skillman 7/01-6/01	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
10565 - Res Youth Council-Gen Fund & Housing 7/01-6/01						
432020 - Res Youth Council Gen Fund & Housing 7/01-6/01	0	\$0	0	\$125,000	0	\$125,000
APPROPRIATION TOTAL	0	\$0	0	\$125,000	0	\$125,000
10578 - Cooper Comm Dev Init -Skillman Grant 12/01-11/01						
432100 - Cooper Comm Dev Init -Skillman Grant 12/01-11/01	0	\$0	0	\$169,972	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$169,972	0	\$0
ACTIVITY TOTAL	5	\$3,244,293	6	\$3,756,546	6	\$3,465,092

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriations - Summary Objects

	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec
AC0543 - Youth Advocacy			
<i>A43000 - Youth Department</i>			
SALWAGESL - Salary & Wages	314,938	355,086	313,486
EMPBENESL - Employee Benefi	141,431	242,709	187,113
PROFSVCSL - Professional/Con	1,411,171	1,672,951	1,853,228
OPERSUPSL - Operating Suppli	14,304	64,245	63,065
OPERSVCSL - Operating Servic	556,047	479,890	119,192
CAPEQUPSL - Capital Equipmei	0	6,965	0
OTHEXPSSL - Other Expenses	806,402	934,700	929,008
<i>A43000 - Youth Department</i>	<i>3,244,293</i>	<i>3,756,546</i>	<i>3,465,092</i>
AC0543 - Youth Advocacy	3,244,293	3,756,546	3,465,092
Grand Total	3,244,293	3,756,546	3,465,092

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A43000 - Youth Department					
00862 - Youth Activity					
432330 - Grants-Other	500	0	0	0	0
474100 - Miscellaneous Receipts	994	0	0	0	0
00862 - Youth Activity	1,494	0	0	0	0
05008 - Youth Programs					
461100 - Earnings On Investmer	13,339	0	0	0	0
05008 - Youth Programs	13,339	0	0	0	0
05475 - Juvenile Justice Delinquency Prevention					
432340 - Grants-Other -F	0	23,054	0	0	(23,054)
474100 - Miscellaneous Receipts	147,824	0	0	0	0
05475 - Juvenile Justice Delinquency	147,824	23,054	0	0	(23,054)
05492 - Communities That Care Pilot Program					
432330 - Grants-Other	0	160,000	0	0	(160,000)
461100 - Earnings On Investmer	4,795	0	0	0	0
474100 - Miscellaneous Receipts	160,000	0	0	0	0
05492 - Communities That Care Pilot	164,795	160,000	0	0	(160,000)
05832 - Youth Advocacy BG					
432200 - Gts-Comm Dev Block C	348,185	0	0	0	0
05832 - Youth Advocacy BG	348,185	0	0	0	0
06863 - JJDP - Noble Community Development					
432340 - Grants-Other -F	0	154,327	0	0	(154,327)
474100 - Miscellaneous Receipts	167,229	0	0	0	0
06863 - JJDP - Noble Community Dev	167,229	154,327	0	0	(154,327)
06878 - Noble Community Development Init - Sk					
432330 - Grants-Other	0	121,000	0	0	(121,000)
474100 - Miscellaneous Receipts	121,000	0	0	0	0
06878 - Noble Community Developme	121,000	121,000	0	0	(121,000)
10175 - Resident Youth Council-Skillman Grant					
432310 - Other Grants-Housing	0	50,000	0	0	(50,000)
432330 - Grants-Other	125,000	125,000	0	0	(125,000)
474100 - Miscellaneous Receipts	(125,000)	0	0	0	0
521100 - Grant Contributions-Ca	0	75,000	0	0	(75,000)
10175 - Resident Youth Council-Skilln	0	250,000	0	0	(250,000)
10176 - Resident Youth Council-BUF Grant					
432330 - Grants-Other	1,500	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A43000 - Youth Department					
10176 - Resident Youth Council-BUF Grant					
474100 - Miscellaneous Receipts	(1,500)	0	0	0	0
10176 - Resident Youth Council-BUF	0	0	0	0	0
10199 - Youth Sports & Recreation Commision C					
432330 - Grants-Other	10,150	0	0	0	0
474100 - Miscellaneous Receipts	(10,150)	0	0	0	0
10199 - Youth Sports & Recreation Cc	0	0	0	0	0
10200 - Juvenile Accountability Incentive Block C					
432180 - Grants-Community Pro	0	1,404,292	0	0	(1,404,292)
474100 - Miscellaneous Receipts	48,834	0	0	0	0
10200 - Juvenile Accountability Incent	48,834	1,404,292	0	0	(1,404,292)
10203 - Warren/Conner-EZ					
432180 - Grants-Community Pro	0	234,312	0	0	(234,312)
10203 - Warren/Conner-EZ	0	234,312	0	0	(234,312)
10558 - Empowerment 10/01-3/02					
432190 - Grants-Comm Program	0	0	207,427	207,427	207,427
10558 - Empowerment 10/01-3/02	0	0	207,427	207,427	207,427
10559 - Noble Comm Dev Initiative Skillman 10/01-3/02					
432180 - Grants-Community Pro	0	0	121,000	121,000	121,000
10559 - Noble Comm Dev Initiative Sk	0	0	121,000	121,000	121,000
10560 - Noble Comm Dev Initiative OJJDP 10/01-3/02					
432220 - Gts-Comm Progs-State	0	0	142,052	141,747	141,747
10560 - Noble Comm Dev Initiative O.	0	0	142,052	141,747	141,747
10562 - Youth Mapping 10/01-9/02					
432240 - Grants-Comm-Program	0	0	100,000	100,000	100,000
10562 - Youth Mapping 10/01-9/02	0	0	100,000	100,000	100,000
10563 - Juvenile Assessment Center					
432220 - Gts-Comm Progs-State	0	0	1,566,442	1,560,324	1,560,324
10563 - Juvenile Assessment Center	0	0	1,566,442	1,560,324	1,560,324
10564 - Resident Youth Council - Skillman 7/01-3/02					
432180 - Grants-Community Pro	0	0	125,000	125,000	125,000
10564 - Resident Youth Council - Skill	0	0	125,000	125,000	125,000
10565 - Res Youth Council-Gen Fund & Housing					
432310 - Other Grants-Housing	0	0	50,000	50,000	50,000

CITY OF DETROIT
Budget Development for FY 2001 - 2002
Appropriation Summary - Revenues

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
A43000 - Youth Department					
<i>10565 - Res Youth Council-Gen Fund & Housing</i>					
521100 - Grant Contributions-Ca	0	0	75,000	75,000	75,000
<i>10565 - Res Youth Council-Gen Fund</i>	0	0	125,000	125,000	125,000
<i>10578 - Cooper Comm Dev Init -Skillman Grant</i>					
432180 - Grants-Community Pro	0	0	169,972	0	0
<i>10578 - Cooper Comm Dev Init -Skilln</i>	0	0	169,972	0	0
A43000 - Youth Department	1,012,700	2,346,985	2,556,893	2,380,498	33,513
Grand Total	1,012,700	2,346,985	2,556,893	2,380,498	33,513

CITY OF DETROIT
MAYOR'S 2001/2002 RECOMMENDED BUDGET

Youth Department

Appropriation Organization Classification	REDBOOK FY		DEPT REQUEST		MAYORS FY	
	2000 2001 FTE		FY 2001 2002 FTE		2001 2002 FTE	
00862 - Youth Activity						
430010 - Youth Activity						
Director - Youth	1		1		1	
Admin Asst GD III	0		0		1	
Admin Specialist I	1		1		1	
Executive Secretary II	1		1		1	
General Manager - Budget	0		1		0	
Admin Asst GD II	1		1		0	
Total Youth Activity	4		5		4	
432084 - Mann Community Development Init						
Senior Typist	0		0		1	
Total Mann Community Development Initiativ	0		0		1	
Total Youth Activity	4		5		5	
05492 - Communities That Care Pilot Program						
430100 - Youth Communities Tht Care Pilot 						
Admin Asst GD II - Youth	1		1		1	
Total Youth Communities Tht Care Pilot PS	1		1		1	
Total Communities That Care Pilot Program	1		1		1	
Agency Total	5		6		6	